

**Attachment B**  
**County of San Bernardino, Department of Public Health**  
**VAST Program Budget**  
January 1, 2005 – December 31, 2005

<b>DESCRIPTION</b>	<b>BUDGET</b>
<b><u>Personnel</u></b>	
Health Services Assistant I	
Full Time Equivalent-50%	
Monthly Salary Range-\$1,905-\$2,437	
Salaries & Wages	\$14,622
Fringe Benefits @33.95%	\$ 4,964
 <b>TOTAL PERSONNEL</b>	 <b>\$19,586</b>
 <b><u>Other Costs</u></b>	
Consultants	
Medical Supplies	
Office Supplies	
Duplication & Printing	\$ 995
Health Education	
Supplies	
Utilities & Communication	
Travel	\$ 1,752
Training	
Lease /Rental	
Marketing	
Outreach	
Incentives	\$ 2,000
Other Expenses:	
Laboratory Cost	\$ 9,000
(200 tests @ \$45 each)	
Indirect Costs	
<b>TOTAL OTHER COSTS</b>	<b>\$13,747</b>
 <b>TOTAL COST</b>	 <b>\$33,333</b>

**Attachment C**  
**County of San Bernardino, Department of Public Health**  
**VAST Program Budget Justification**  
January 1, 2005 – December 31, 2005

**Personnel - \$14,622**

Health Services Assistant I- \$14,622

This is .50 FTE of the Health Services Assistant I @ \$39,172 annually per FTE, including salary and fringe benefits. Under the direction of the Public Health Program Coordinator, the Health Services Assistant I will implement an off-site chlamydia screening program for at-risk youth whose infections would likely be undetected and untreated without these services. This position conducts education and outreach to increase the community's knowledge and access to family planning services offered by the Reproductive Health Program.

**Fringe Benefits - \$4,964**

The 33.95% fringe benefit rate is based on combined County Match/Employee Contribution retirement, employee health and dental benefits, combined SDI/Medicare, Worker's Compensation, and life insurance, survivor's benefits, and employee cafeteria plan.

**Total Personnel and Benefits - \$19,586**

**Other Costs - \$13,747**

Duplication and Printing-\$995 includes printing of forms, brochures, and education materials @ approximately \$82.91 per month; Travel -\$1,752 includes 120 days of travel with an average of 40 miles per day @ \$0.375 per mile, to conduct off-site testing throughout the County; Incentives - \$2,000 includes 200-\$10 gasoline cards for clients tested; Other Expenses-Laboratory Costs-\$9,000 includes the cost of 200 laboratory tests at \$45 per test, conducted at off-site locations.

**Total Cost - \$33,333**